

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: This program has five major missions in Child Protection, Foster Care, Adoptions, Unmarried Parent Services, and Child Mental Health Services that include providing services to children and to refugees in an effort to assist them in becoming economically and socially self-sufficient.							
FY 2001 Original Appropriation							
3.00	FY 2001 Original Appropriation: HB 772; HB 816						
General	168.26	7,879,000	1,108,200	30,100	6,657,700	0	15,675,000
Dedicated	0.00	0	0	0	0	100,000	100,000
Federal	276.62	14,233,400	5,090,500	4,900	9,582,300	0	28,911,100
Other	8.46	396,600	805,200	0	0	0	1,201,800
Total	453.34	22,509,000	7,003,900	35,000	16,240,000	100,000	45,887,900
Appropriation Adjustments							
4.11	Reappropriation						
Other	0.00	0	1,300	179,500	0	0	180,800
Total	0.00	0	1,300	179,500	0	0	180,800
4.42	Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.						
General	0.00	(247,400)	0	0	0	0	(247,400)
Federal	0.00	(445,300)	0	0	0	0	(445,300)
Other	0.00	(14,100)	0	0	0	0	(14,100)
Total	0.00	(706,800)	0	0	0	0	(706,800)
FY 2001 Total Appropriation							
General	168.26	7,631,600	1,108,200	30,100	6,657,700	0	15,427,600
Dedicated	0.00	0	0	0	0	100,000	100,000
Federal	276.62	13,788,100	5,090,500	4,900	9,582,300	0	28,465,800
Other	8.46	382,500	806,500	179,500	0	0	1,368,500
Total	453.34	21,802,200	7,005,200	214,500	16,240,000	100,000	45,361,900
Expenditure Adjustments							
6.11	Lump Sum Allocation						
Dedicated	0.00	0	100,000	0	0	(100,000)	0
Total	0.00	0	100,000	0	0	(100,000)	0
6.91	Other Adjustments: The Operating Expenditures negative amount reflects the adjustment necessary to bring receipt authority in line with regional estimates. The Operating Expenditures and Capital Outlay one-time federal funds are match on carryover for vehicle and computer purchases. The Operating Expenditures increase in federal fund is for an increased children's share of the mental health block grant, and changes in the cost allocation basis from the CWS grant (75% federal) to TANF (100%) federal for family reunification services. The Trustee/Benefit increase is primarily to adjust the base federal fund appropriation to match TANF expenditures for school district emergency assistance contracts, and to utilize the allocation adjustment increases mentioned above.						
General	1.60	0	0	0	0	0	0
Federal	0.00	0	542,600	174,900	4,539,200	0	5,256,700
Other	0.00	0	(78,300)	0	0	0	(78,300)
Total	1.60	0	464,300	174,900	4,539,200	0	5,178,400

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2001 Estimated Expenditures							
General	169.86	7,631,600	1,108,200	30,100	6,657,700	0	15,427,600
Dedicated	0.00	0	100,000	0	0	0	100,000
Federal	276.62	13,788,100	5,633,100	179,800	14,121,500	0	33,722,500
Other	8.46	382,500	728,200	179,500	0	0	1,290,200
Total	454.94	21,802,200	7,569,500	389,400	20,779,200	0	50,540,300

Base Adjustments

- 8.11 FTP or Fund Adjustment: The FY 2001 appropriation for the department identified several areas in which efficiencies could be gained, or savings realized, through utilization of state employees. The majority of the positions were requested to replace contracted services, convert temporary positions to permanent positions, or were necessary to implement cost-saving measures. Funding for the positions was provided but no additional position authority was provided. The department has attempted to proceed with establishment of the positions through a rolling deletion of positions that have become vacant. This procedure results in ongoing position authority transfers between the department's programs, significantly increases administrative activities associated with position control, and severely degrades the ability of programs to effectively manage position establishment and vacancy control. This decision unit provides position authority for the funding approved in the last legislative session.

General	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0

8.41 Removal of One-Time Expenditures

General	0.00	0	0	(30,100)	0	0	(30,100)
Dedicated	0.00	0	(100,000)	0	0	0	(100,000)
Federal	0.00	0	(2,300)	(179,800)	0	0	(182,100)
Other	0.00	0	(1,300)	(179,500)	0	0	(180,800)
Total	0.00	0	(103,600)	(389,400)	0	0	(493,000)

8.91 Other Adjustments: Restore Veterans Cemetery transfer.

General	0.00	0	12,400	0	0	0	12,400
Total	0.00	0	12,400	0	0	0	12,400

8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.

General	0.00	247,400	0	0	0	0	247,400
Federal	0.00	445,300	0	0	0	0	445,300
Other	0.00	14,100	0	0	0	0	14,100
Total	0.00	706,800	0	0	0	0	706,800

FY 2002 Base

General	170.86	7,879,000	1,120,600	0	6,657,700	0	15,657,300
Dedicated	0.00	0	0	0	0	0	0
Federal	276.62	14,233,400	5,630,800	0	14,121,500	0	33,985,700
Other	8.46	396,600	726,900	0	0	0	1,123,500
Total	455.94	22,509,000	7,478,300	0	20,779,200	0	50,766,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	23,800	0	0	0	0	23,800
Federal	0.00	43,000	0	0	0	0	43,000
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	68,000	0	0	0	0	68,000
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	16,400	0	99,900	0	116,300
Federal	0.00	0	82,900	0	211,900	0	294,800
Other	0.00	0	10,700	0	0	0	10,700
Total	0.00	0	110,000	0	311,800	0	421,800
10.31 Replacement Items: Provide funding to replace ergonomic workstations, video camera, printers, laptop computer, desk, chairs, and table.							
General	0.00	0	0	15,300	0	0	15,300
Federal	0.00	0	0	4,400	0	0	4,400
Total	0.00	0	0	19,700	0	0	19,700
10.32 Replacement Items: Replace 43 passenger vehicles.							
General	0.00	0	0	560,400	0	0	560,400
Federal	0.00	0	0	159,700	0	0	159,700
Total	0.00	0	0	720,100	0	0	720,100
10.33 Replacement Items: Provide funding to replace 14 personal computers.							
General	0.00	0	0	12,000	0	0	12,000
Federal	0.00	0	0	3,400	0	0	3,400
Total	0.00	0	0	15,400	0	0	15,400
10.45 Risk Management Fees: The Office of Insurance Management reports a 23% increase in property insurance costs as well as minor adjustments to other cost categories based on agency claims patterns.							
General	0.00	0	900	0	0	0	900
Federal	0.00	0	4,500	0	0	0	4,500
Other	0.00	0	600	0	0	0	600
Total	0.00	0	6,000	0	0	0	6,000
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	321,800	0	0	0	0	321,800
Federal	0.00	581,000	0	0	0	0	581,000
Other	0.00	16,200	0	0	0	0	16,200
Total	0.00	919,000	0	0	0	0	919,000

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	19,400	0	0	0	0	19,400
Federal	0.00	35,100	0	0	0	0	35,100
Other	0.00	900	0	0	0	0	900
Total	0.00	55,400	0	0	0	0	55,400
10.71 External Nonstandard Adjustments: Non-state office space rental increase.							
General	0.00	0	4,100	0	0	0	4,100
Federal	0.00	0	20,500	0	0	0	20,500
Other	0.00	0	2,600	0	0	0	2,600
Total	0.00	0	27,200	0	0	0	27,200
10.72 External Nonstandard Adjustments: Repair and maintenance projects.							
General	0.00	0	600	0	0	0	600
Federal	0.00	0	3,000	0	0	0	3,000
Other	0.00	0	400	0	0	0	400
Total	0.00	0	4,000	0	0	0	4,000
10.91 Fund Shifts: The FMAP (Federal Medical Assistance Participation) rate is changing from 70.61% to 70.96%.							
General	0.00	0	0	0	(11,900)	0	(11,900)
Federal	0.00	0	0	0	11,900	0	11,900
Total	0.00	0	0	0	0	0	0
10.92 Fund Shifts: Additional federal and dedicated resources are limited or unavailable to fund the program maintenance decision units.							
General	0.00	437,800	52,600	0	48,900	0	539,300
Federal	0.00	(419,400)	(41,500)	0	(48,900)	0	(509,800)
Other	0.00	(18,400)	(11,100)	0	0	0	(29,500)
Total	0.00	0	0	0	0	0	0
10.93 Fund Shifts: Two major funding sources of the Children's Services are declining. Social Services Block Grant is dropping every year (FY 2000 \$7,981,600 compared to FY 2001 \$7,669,100). In conjunction with the dollar decline, the TANF fund transfer percentage will drop from 10% to 4.25%. The combined effect of these funding sources is a \$2,162,800 decrease in federal funds. The Children's Services share of this loss is \$1,837,600.							
General	0.00	0	0	0	1,837,600	0	1,837,600
Federal	0.00	0	0	0	(1,837,600)	0	(1,837,600)
Total	0.00	0	0	0	0	0	0
10.94 Fund Shifts: Replace declining TANF grant to Supreme Court with General Fund. The grant was to improve court services to families with children.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2002 Total Maintenance							
General	170.86	8,681,800	1,195,200	587,700	8,632,200	0	19,096,900
Dedicated	0.00	0	0	0	0	0	0
Federal	276.62	14,473,100	5,700,200	167,500	12,458,800	0	32,799,600
Other	8.46	396,500	730,100	0	0	0	1,126,600
Total	455.94	23,551,400	7,625,500	755,200	21,091,000	0	53,023,100

Program Enhancements

- 12.01 Governor's Initiative - Foster Care: The Federal Adoption Safe Families Act intensifies the department's work with families and courts to move the children to permanency within shorter time frames. The number of children in care in 1996 was 870 compared to 1,100 currently. Substance abuse, such as methamphetamine, is a contributing factor in about half of the families with children in care. Children of substance abusers have longer stays in care and have poor prognosis for family reunification. Approximately 80% of Idaho children who are adopted from foster care are adopted by their foster parents. This emphasis on moving children timely to permanent homes makes it imperative that there are adequate numbers of foster parents, that legal services are available to represent children in termination actions, and other services to assure timely adoptions are completed.

Current foster care rates in Idaho remain lower for all age categories than the surrounding states and create a barrier for families who are willing to provide this vital service to Idaho children. A 10% rate increase will move Idaho rates more closely in line with our neighboring states.

General	0.00	0	0	0	594,100	0	594,100
Federal	0.00	0	0	0	399,000	0	399,000
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	993,100	0	993,100

- 12.02 Children With Serious Emotional Disturbances (SED): Approximately 10,000 children enter the county probation system each year, with up to 6,000 in the system at any given time. It is estimated that 40 percent of those children in the system require mental health assessment and evaluation. In order for the department to provide on-going services, funding for 25 clinician positions would be required. The services to be provided include referrals for clinical services, consultation and staffing with county personnel, travel and court appearances. Considering the time required to fully implement new programs, the department is requesting funding for 15 staff, and for temporary employees to assist in the transition. The department will follow-up with an annualization decision unit that will request funding for the remaining 10 positions in FY 03. This DU also provides funding to serve an estimated 457 children with SED that are not currently receiving public services. A needs assessment report, conducted on behalf of the department, has shown that, at the time of the assessment, 6,375 children with SED needed publicly funded services. It is estimated that 6,063 children are currently being served at an average annual cost of \$4,148 per child. In addition, this DU provides funding for development of collaborative interagency relationships that would assist in the implementation of a "revised Idaho service model" in the treatment of seriously emotionally disturbed children and adolescents.

General	15.00	926,600	154,000	75,600	2,379,200	0	3,535,400
Total	15.00	926,600	154,000	75,600	2,379,200	0	3,535,400

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.03 Independent Living - Casey Family Program: There are approximately 225 older teens in foster care in any given year. An important component of their care is preparation for independent living as a productive adult. The recently passed federal Foster Care Independence Act of 1999 placed further emphasis on services and training to older foster youth in preparing them for adulthood. The Casey Family Program, a private foster care agency, has proposed to fund three social work positions to provide independent living services to foster youth. Regions I, II, and V are currently engaged in a collaborative effort with Casey to provide long term foster care. The three positions would provide a continuum of services to youth and families in those regions focused on services and training to assist foster youth transitioning to adulthood.							
Other	3.00	133,800	33,000	16,200	0	0	183,000
Total	3.00	133,800	33,000	16,200	0	0	183,000
12.04 Additional Capital Outlay: Not recommended. Provide funding for a desk.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Children's Trust Fund: Provide funding to continue the one-time funding appropriated for FY 2001 out of the Millennium Fund. The appropriation was made to provide a Youth-Asset Building Summit and to network Idaho Communities.							
Dedicated	0.00	0	100,000	0	0	0	100,000
Total	0.00	0	100,000	0	0	0	100,000
12.06 Children's Trust Fund: The Children's Trust Fund has in the last year moved to assist the Governor's Office Generation of the Child actions, including Coordinating Council on Families and Children. The Trust Fund provides part-time assistance for the Council's work. This decision unit would authorize the FTP for an administrative assistant that will spend 35% of the time on Coordinating Council and 65% of the time on Children's Trust Fund activities.							
Federal	1.00	39,000	11,000	5,400	0	0	55,400
Total	1.00	39,000	11,000	5,400	0	0	55,400
FY 2002 Total Governor's Rec.							
General	185.86	9,608,400	1,349,200	663,300	11,605,500	0	23,226,400
Dedicated	0.00	0	100,000	0	0	0	100,000
Federal	277.62	14,512,100	5,711,200	172,900	12,857,800	0	33,254,000
Other	11.46	530,300	763,100	16,200	0	0	1,309,600
Total	474.94	24,650,800	7,923,500	852,400	24,463,300	0	57,890,000